(760)967-2867

North San Diego County Transit Development Board (NCTD)

ID Number: 9030 www.gonctd.com/ 810 Mission Avenue

Oceanside, CA 92054-2825

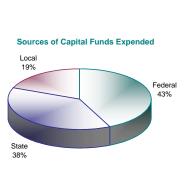
Chief Executive Officer: Martin Minkoff, **Executive Director**

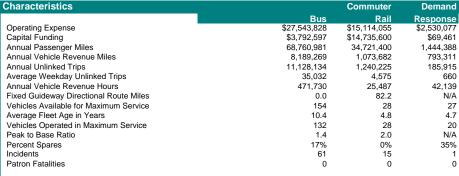
Modal Information

| General Information | | Financial Information | |
|---|-------------|-------------------------------------|--|
| Urbanized Area (UZA) Statistics — 1990 Ce | ensus | Fare Revenues Earned | |
| San Diego, CA | | Directly Operated | \$8,453,023 |
| Square Miles | 690 | Purchased Transportation | 2,842,630 |
| Population | 2,348,417 | Total Fare Revenues Earned | \$11,295,653 |
| Population Ranking out of 405 UZA's | 11 | | |
| · · | | Sources of Operating Funds Expended | |
| | | Passenger Fares | \$11,295,653 |
| | | Local Funds | 18,432,550 |
| Service Area Statistics | | State Funds | 725,176 |
| Square Miles | 202 | Federal Assistance | 4,761,300 |
| Population | 805,900 | Other Funds | 7,248,647 |
| | | Total Operating Funds Expended | \$42,463,326 |
| Service Consumption | | | |
| Annual Passenger Miles | 104,926,769 | Summary of Operating Expenses | |
| Annual Unlinked Trips | 12,554,274 | Salaries, Wages and Benefits | \$21,587,022 |
| Average Weekday Unlinked Trips | 40,267 | Materials and Supplies | 3,474,982 |
| Average Saturday Unlinked Trips | 24,298 | Purchased Transportation | 17,644,132 |
| Average Sunday Unlinked Trips | 17,509 | Other Operating Expenses | 2,481,824 |
| | | Total Operating Expenses | \$45,187,960 |
| Service Supplied | | Reconciling Cash Expenditures | (\$2,724,634) |
| Annual Vehicle Revenue Miles | 10,056,262 | 7 | (, , , , , , , , , , , , , , , , , , , |
| Annual Vehicle Revenue Hours | 539,356 | Sources of Capital Funds Expended | |
| Vehicles Available for Maximum Service | 209 | Local Funds | \$3,640,278 |
| Vehicles Operated in Maximum Service | 180 | State Funds | 7,017,827 |
| Base Period Requirement | 105 | Federal Assistance | 7,939,553 |
| | | Total Capital Funds Expended | \$18,597,658 |
| Vehicles Operated in Maximum Ser | rvice | Uses of Capital Funds | |

System Wide Information

| venicies Operated in Maximum dervice | | Oses of Capital I u | | | | |
|--------------------------------------|----------------------|-----------------------------|-----------------|------------------|----------------------|--------------|
| | Directly Operated | Purchased Transportation | | Rolling Stock | Facilities and Other | Total |
| Bus | 132 | 0 | Bus | \$791,895 | \$3,000,702 | \$3,792,597 |
| Commuter Rail | 0 | 28 | Commuter Rail | 0 | 14,735,600 | 14,735,600 |
| Demand Response | 0 | 20 | Demand Response | 69,461 | 0 | 69,461 |
| Total | 132 | 48 | Total | \$861.356 | \$17,736,302 | \$18,597,658 |





| Performance Measures | | | |
|---|---------|----------|---------|
| Service Efficiency Operating Expense per Vehicle Revenue Mile Operating Expense per Vehicle Revenue Hour | \$3.36 | \$14.08 | \$3.19 |
| | \$58.39 | \$593.01 | \$60.04 |
| Cost Effectiveness Operating Expense per Passenger Mile Operating Expense per Unlinked Passenger Trip | \$0.40 | \$0.44 | \$1.75 |
| | \$2.48 | \$12.19 | \$13.61 |
| Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile Unlinked Passenger Trips per Vehicle Revenue Hour | 1.36 | 1.16 | 0.23 |
| | 23.59 | 48.66 | 4.41 |

